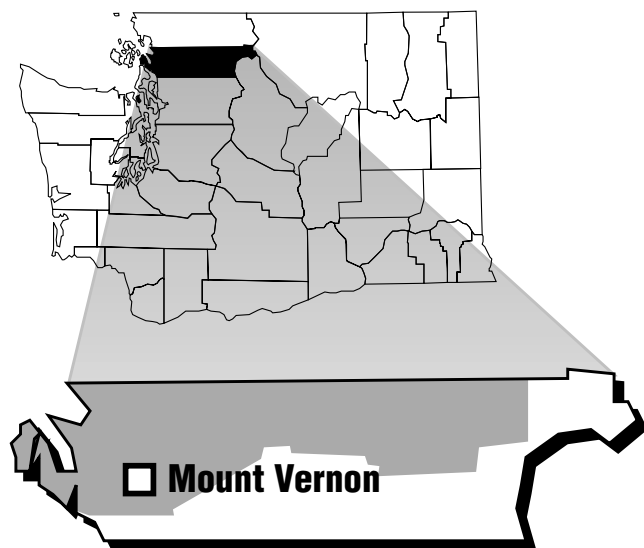


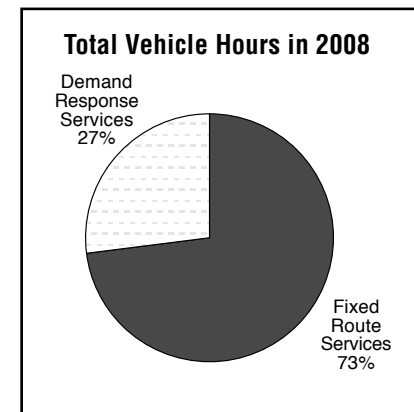
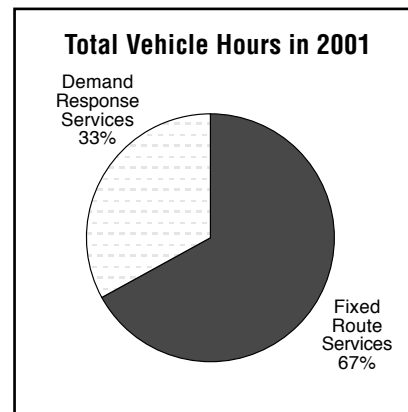
Dale O'Brien
Executive Director

600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801
Internet Home Page: <http://www.skagit.org>



System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Skagit County Commissioners, the mayor, and a council member each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro Woolley.
- Tax Authorized: 0.2% sales and use tax approved in November 1992.
- Types of Service: 9 fixed routes and Dial-A-Ride service.
- Days of Service: Weekdays, between 6:30 a.m. and 7:30 p.m.; and Saturdays and Sundays, between 9:30 a.m. and 5:30 p.m.
- Base Fare: \$0.50 for fixed routes and Dial-A-Ride.



Current Operations

SKAT operates the fixed routes seven days a week as follows:

- Four rural intercity routes:
 - Mount Vernon/Concrete
 - Burlington/Anacortes
 - Mount Vernon/Burlington/Sedro Woolley
 - Mount Vernon/LaConner
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service in the following communities one day a week between 10 a.m. and 4 p.m. This service is demand response to the nearest fixed route transfer point.

LaConner and South Fidalgo Island
Lake McMurray and Big Lake
Alger, Bow, and Edison
Conway and Fir Island
Concrete, Rockport, Marblemount, Lyman, and Hamilton

SKAT also provides Dial-A-Ride services for persons with disabilities.

Revenue Service Vehicles

Fixed Route — 20 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 1998.

Dial-A-Ride — 15 total, all ADA accessible, age ranging from 1994 to 2000.

Facilities

SKAT owns a 16,500 square foot building in Burlington that houses the administration, maintenance, and operation functions. This facility was constructed in 1998.

SKAT has three transfer centers: two in Mount Vernon and one in Anacortes. In addition, SKAT has 46 passenger shelters at key loading/unloading points.

SKAT operates a park and ride lot at Marches Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington and Second and Kincaid in Mount Vernon.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and the transfer points for the Bellingham/SeaTac Airporter.

2001 Achievements

- Objectives met:
 - Coordinated with City of Mount Vernon in design of the Skagit County Transportation Center.
 - Implemented a fare program.
 - Purchased a replacement fixed route bus.
 - Purchased four replacement Dial-A-Ride vehicles.

- Other:
 - Installed an electronic fare collection system for pre-paid cards.
 - Recovered from bus fire that caused major smoke and water damage to the maintenance and operations facility.

2002 Objectives

- Begin using Skagit County Transportation Center in Mount Vernon as transfer facility.
- Initiate vanpool program.
- Construct ultra-low sulfur fuel tank at maintenance and operations facility.
- Convert all fixed route buses to ultra-low sulfur fuel.
- Seek voters' approval of a .2% increase in the sales tax.
- Upgrade and maintain computer equipment.

Long-range (2003 through 2008) Plans

- Enhance Dial-A-Ride service with increased vehicle hours.
- Construct Burlington transfer station.
- Improve park and ride lot at I-5 and Cook Road.
- Purchase 12 replacement and three expansion buses for fixed route services.
- Purchase 14 replacement Dial-A-Ride vehicles.
- Rebuild engines and transmissions.

Skagit Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	85,740	87,190	90,855	4.20%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	66,295	49,150	44,317	-9.83%	49,000	52,000	66,000	74,000
Total Vehicle Hours	69,610	51,608	46,533	-9.83%	51,000	55,000	69,000	78,000
Revenue Vehicle Miles	1,259,773	883,476	824,652	-6.66%	791,000	839,000	1,065,000	1,199,000
Total Vehicle Miles	1,294,297	923,007	865,885	-6.19%	908,000	963,000	1,223,000	1,376,000
Passenger Trips	1,578,880	1,124,081	1,049,237	-6.66%	1,155,000	1,226,000	556,000	1,751,000
Diesel Fuel Consumed (gallons)	213,177	158,263	144,408	-8.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,325	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	4	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	59.5	49.3	49.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,614,335	\$3,144,330	\$3,147,249	0.09%	\$3,502,000	\$3,717,000	\$4,957,000	\$5,951,000
Farebox Revenues	\$123,844	\$108,214	\$159,788	47.66%	\$167,000	\$172,000	\$186,000	\$260,000
Demand Response Services								
Revenue Vehicle Hours	25,836	16,328	15,601	-4.45%	16,000	18,000	21,000	26,000
Total Vehicle Hours	29,453	18,614	22,597	21.40%	18,000	21,000	24,000	29,000
Revenue Vehicle Miles	325,543	237,677	225,203	-5.25%	231,000	260,000	303,000	368,000
Total Vehicle Miles	393,748	280,475	265,740	-5.25%	273,000	307,000	358,000	435,000
Passenger Trips	50,869	43,207	40,513	-6.24%	42,000	47,000	55,000	66,000
Gasoline Fuel Consumed (gallons)	39,920	16,190	5,726	-64.63%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,349	17,353	23,800	37.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	27.0	22.0	22.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,070,898	\$921,913	\$940,087	1.97%	\$1,175,000	\$1,332,000	\$1,610,000	\$2,123,000
Farebox Revenues	\$0	\$0	\$43,992	100.00%	\$50,000	\$52,000	\$56,000	\$78,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	45,000	155,000	206,000	413,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	47,000	163,000	217,000	433,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	18,000	60,000	80,000	161,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	N.A.	N.A.	\$26,000	\$25,000	\$42,000	\$106,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$26,000	\$25,000	\$42,000	\$106,000

Skagit Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$3,038,000	\$3,253,607	\$2,893,582	-11.07%	<i>\$3,254,000</i>	<i>\$6,702,000</i>	<i>\$6,904,000</i>	<i>\$7,922,000</i>
MVET	\$3,017,010	\$2,461,469	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$1,074,200	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$123,844	\$108,214	\$203,780	88.31%	<i>\$217,000</i>	<i>\$224,000</i>	<i>\$242,000</i>	<i>\$338,000</i>
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	<i>\$26,000</i>	<i>\$25,000</i>	<i>\$42,000</i>	<i>\$106,000</i>
Federal Operating Assistance	\$31,971	\$0	\$0	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$489,000</i>	<i>\$0</i>
Other	\$197,059	\$370,552	\$597,245	61.18%	<i>\$204,000</i>	<i>\$94,000</i>	<i>\$93,000</i>	<i>\$89,000</i>
Total Annual Revenues	\$6,407,88	\$7,268,042	\$3,604,507	-49.17%	<i>\$3,701,000</i>	<i>\$7,045,000</i>	<i>\$7,770,000</i>	<i>\$8,455,000</i>
Annual Operating Expenses	\$4,685,233	\$4,066,243	\$4,087,336	0.52%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
Other	\$450,407	\$124,281	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$5,135,640	\$4,190,524	\$4,087,336	-2.46%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	N.A.	N.A.	N.A.		<i>N.A.</i>	<i>\$475,000</i>	<i>\$0</i>	<i>\$551,000</i>
Federal Section 5311 Capital Grants	\$207,909	\$0	\$215,937		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$408,460	\$0		<i>\$206,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve	\$535,000	\$0	\$62,232		<i>\$329,000</i>	<i>\$145,000</i>	<i>\$170,000</i>	<i>\$663,000</i>
Unrestricted Cash and Investments	\$651,631	\$339,248	\$444,830		<i>\$0</i>	<i>\$52,000</i>	<i>\$61,000</i>	<i>\$48,000</i>
Other	\$0	\$52,810	\$0		<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$1,394,540	\$800,518	\$722,999	-9.68%	<i>\$785,000</i>	<i>\$672,000</i>	<i>\$231,000</i>	<i>\$1,262,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$47,787	\$83,583	\$116,900	39.86%	<i>\$102,000</i>	<i>\$1,127,000</i>	<i>\$1,222,000</i>	<i>\$588,000</i>
Non-designated Reserve	\$786,832	\$3,135,274	\$1,932,666	-38.36%	<i>\$470,000</i>	<i>\$612,000</i>	<i>\$751,000</i>	<i>\$471,000</i>
Capital Reserve	\$1,218,296	\$2,054,881	\$2,532,408	23.24%	<i>\$2,790,000</i>	<i>\$3,297,000</i>	<i>\$3,893,000</i>	<i>\$4,008,000</i>
Operating Reserve	\$809,878	\$868,919	\$899,260	287.12%	<i>\$788,000</i>	<i>\$888,000</i>	<i>\$988,000</i>	<i>\$988,000</i>
Totals	\$2,862,793	\$6,142,607	\$5,481,234	-10.77%	<i>\$4,150,000</i>	<i>\$5,924,000</i>	<i>\$6,854,000</i>	<i>\$6,055,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	SKAT	Rural Medians	SKAT	Rural Medians
Fares/Operating Cost	5.08%	6.90%	\$4.68	2.58%
Operating Cost/Passenger Trip	\$3.00	\$5.05	\$23.20	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.82	\$3.28	\$4.17	\$4.15
Operating Cost/Revenue Vehicle Hour	\$71.02	\$71.02	\$60.26	\$53.46
Operating Cost/Total Vehicle Hour	\$67.63	\$57.92	\$41.60	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	69.04%	91.27%
Revenue Vehicle Hours/FTE	899	855	709	942
Revenue Vehicle Miles/Revenue Vehicle Hour	18.61	20.85	14.44	12.27
Passenger Trips/Revenue Vehicle Hour	23.7	15.8	2.6	3.1
Passenger Trips/Revenue Vehicle Mile	1.27	0.67	0.18	0.26